

1997 Supplemental Budget
(Dollars in Thousands)

Tuesday, Apr. 29, 1997
10:07 am

	1995-97 Appropriations				Legislature		Revised 1995-97 Appropriations		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Legislative	811.5	105,076	109,341	0.0	0	0	811.5	105,076	109,341
Judicial	528.7	55,600	111,119	0.0	11	15	528.7	55,611	111,134
Governmental Operations	6,717.5	344,699	1,997,806	8.3	32,031	103,242	6,725.8	376,730	2,101,048
Other Human Services	13,229.8	878,349	2,411,471	13.6	3,034	7,160	13,243.3	881,383	2,418,631
Dept of Social & Health Services	16,842.6	4,516,197	9,872,624	-14.4	18,642	-9,043	16,828.2	4,534,839	9,863,581
Natural Resources	5,843.6	206,144	828,648	42.2	14,645	22,204	5,885.8	220,789	850,852
Transportation	507.7	27,978	69,958	0.5	1,089	1,770	508.2	29,067	71,728
Public Schools	260.8	8,316,882	9,039,050	0.0	38,632	38,528	260.8	8,355,514	9,077,578
Higher Education	36,508.2	1,966,658	4,756,544	-5.0	3,349	2,374	36,503.2	1,970,007	4,758,918
Other Education	421.1	46,787	89,521	0.0	0	7	421.1	46,787	89,528
Special Appropriations	0.0	1,146,957	1,359,403	0.0	-11,433	-27,607	0.0	1,135,524	1,331,796
Statewide Total	81,671.3	17,611,327	30,645,485	45.2	100,000	138,650	81,716.4	17,711,327	30,784,135

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Legislative									
House of Representatives	385.0	47,547	47,562	0.0	0	0	385.0	47,547	47,562
Senate	297.1	36,695	36,710	0.0	0	0	297.1	36,695	36,710
Jt Leg Audit & Review Committee	17.0	2,928	2,928	0.0	0	0	17.0	2,928	2,928
WA Performance Partnership Council	1.5	250	250	0.0	0	0	1.5	250	250
LEAP Committee	10.8	2,324	2,324	0.0	0	0	10.8	2,324	2,324
Office of the State Actuary	9.3	0	1,573	0.0	0	0	9.3	0	1,573
Joint Legislative Systems Committee	36.5	8,900	8,900	0.0	0	0	36.5	8,900	8,900
Statute Law Committee	54.3	6,432	9,094	0.0	0	0	54.3	6,432	9,094
Total Legislative	811.5	105,076	109,341	0.0	0	0	811.5	105,076	109,341
Judicial									
Supreme Court	64.2	8,955	8,955	0.0	0	0	64.2	8,955	8,955
State Law Library	15.0	3,204	3,204	0.0	11	11	15.0	3,215	3,215
Court of Appeals	132.9	18,550	18,550	0.0	0	0	132.9	18,550	18,550
Commission on Judicial Conduct	7.4	1,401	1,401	0.0	0	0	7.4	1,401	1,401
Office of Administrator for Courts	306.7	23,490	73,204	0.0	0	4	306.7	23,490	73,208
Office of Public Defense	2.5	0	5,805	0.0	0	0	2.5	0	5,805
Total Judicial	528.7	55,600	111,119	0.0	11	15	528.7	55,611	111,134
Total Legislative/Judicial	1,340.2	160,676	220,460	0.0	11	15	1,340.2	160,687	220,475

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Governmental Operations									
Office of the Governor	47.0	8,655	8,880	0.0	0	0	47.0	8,655	8,880
Office of the Lieutenant Governor	3.0	485	485	0.0	33	33	3.0	518	518
Public Disclosure Commission	18.6	2,176	2,177	0.0	132	132	18.6	2,308	2,309
Office of the Secretary of State	122.1	16,849	23,489	0.0	190	190	122.1	17,039	23,679
Governor's Office of Indian Affairs	3.0	337	337	0.0	0	0	3.0	337	337
Asian/Pacific-American Affrs	2.5	361	361	0.0	0	0	2.5	361	361
Office of the State Treasurer	72.5	0	10,654	0.0	0	0	72.5	0	10,654
Office of the State Auditor	291.6	508	37,208	6.5	0	-363	298.0	508	36,845
Comm Salaries for Elected Officials	0.5	65	65	0.0	0	0	0.5	65	65
Office of the Attorney General	907.0	6,503	131,355	0.0	0	0	907.0	6,503	131,355
Dept of Financial Institutions	103.1	0	13,764	0.0	0	0	103.1	0	13,764
Dept Community, Trade, & Econ Dev	328.3	104,313	296,860	0.0	292	501	328.3	104,605	297,361
Economic & Revenue Forecast Council	6.7	983	983	0.0	0	0	6.7	983	983
Office of Financial Management	179.0	18,870	42,108	0.0	0	1,433	179.0	18,870	43,541
Office of Administrative Hearings	131.7	0	14,532	0.0	0	0	131.7	0	14,532
Department of Personnel	208.1	720	29,820	0.0	0	0	208.1	720	29,820
Deferred Compensation Committee	10.2	0	1,614	0.0	0	0	10.2	0	1,614
State Lottery Commission	141.2	0	465,718	0.0	0	0	141.2	0	465,718
Washington State Gambling Comm	158.5	1,000	19,914	0.0	0	0	158.5	1,000	19,914
WA State Comm on Hispanic Affairs	3.3	405	405	0.0	0	0	3.3	405	405
African-American Affairs Comm	2.7	301	301	0.0	0	0	2.7	301	301
Personnel Appeals Board	10.0	0	1,593	0.0	0	0	10.0	0	1,593
Department of Retirement Systems	242.9	0	32,541	0.0	0	0	242.9	0	32,541
State Investment Board	44.3	0	8,480	0.0	0	0	44.3	0	8,480
Department of Revenue	1,046.3	125,712	133,831	0.0	0	0	1,046.3	125,712	133,831
Board of Tax Appeals	9.4	1,989	1,989	0.0	0	0	9.4	1,989	1,989
Municipal Research Council	0.0	3,230	3,230	0.0	0	0	0.0	3,230	3,230
Minority & Women's Business Enterp	20.0	0	2,121	0.0	0	0	20.0	0	2,121
Dept of General Administration	535.7	3,067	97,737	0.0	0	0	535.7	3,067	97,737
Department of Information Services	430.6	27,000	222,714	0.0	12,178	64,326	430.6	39,178	287,040
Office of Insurance Commissioner	154.7	0	20,230	0.4	0	105	155.1	0	20,335

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State Board of Accountancy	6.5	0	1,293	0.0	0	0	6.5	0	1,293
Forensic Investigation Council	0.0	0	12	0.0	0	0	0.0	0	12
Washington Horse Racing Commission	28.9	0	4,733	0.0	0	0	28.9	0	4,733
WA State Liquor Control Board	910.9	0	113,604	1.5	0	582	912.4	0	114,186
Utilities and Transportation Comm	180.1	0	26,002	0.0	0	0	180.1	0	26,002
Board for Volunteer Firefighters	3.0	0	442	0.0	0	0	3.0	0	442
Military Department	194.1	15,191	194,639	0.0	19,206	36,303	194.1	34,397	230,942
Public Employment Relations Comm	22.8	3,314	3,314	0.0	0	0	22.8	3,314	3,314
Growth Management Hearings Board	12.0	2,665	2,665	0.0	0	0	12.0	2,665	2,665
State Convention and Trade Center	125.0	0	25,606	0.0	0	0	125.0	0	25,606
Total Governmental Operations	6,717.5	344,699	1,997,806	8.3	32,031	103,242	6,725.8	376,730	2,101,048

1997 Supplemental Budget

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Other Human Services									
WA State Health Care Authority	257.7	6,806	325,085	0.0	0	-4,000	257.7	6,806	321,085
Human Rights Commission	45.2	3,917	5,663	0.0	0	0	45.2	3,917	5,663
Bd of Industrial Insurance Appeals	124.4	0	19,633	0.0	0	0	124.4	0	19,633
Criminal Justice Training Comm	30.1	0	11,418	0.0	0	536	30.1	0	11,954
Department of Labor and Industries	2,614.1	10,981	365,878	0.0	0	1,093	2,614.1	10,981	366,971
Indeterminate Sentence Review Board	12.0	2,285	2,285	0.0	0	0	12.0	2,285	2,285
WA Health Care Policy Board	1.2	0	4,339	0.0	0	-316	1.2	0	4,023
Department of Health	1,128.6	88,967	442,397	0.0	1,273	6,073	1,128.6	90,240	448,470
Department of Veterans' Affairs	490.2	19,996	50,640	0.0	-1,490	23	490.2	18,506	50,663
Department of Corrections	6,210.1	735,433	741,465	8.8	3,251	3,251	6,218.9	738,684	744,716
Dept of Services for the Blind	70.9	2,589	14,178	0.0	0	0	70.9	2,589	14,178
Sentencing Guidelines Commission	9.9	1,262	1,262	0.0	0	0	9.9	1,262	1,262
Department of Employment Security	2,235.4	6,113	427,228	4.8	0	500	2,240.2	6,113	427,728
Total Other Human Services	13,229.8	878,349	2,411,471	13.6	3,034	7,160	13,243.3	881,383	2,418,631

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Dept of Social & Health Services									
Children and Family Services	1,850.7	319,913	598,411	3.8	6,783	8,835	1,854.5	326,696	607,246
Juvenile Rehabilitation	1,264.2	119,155	184,552	-32.3	11,896	-7,962	1,232.0	131,051	176,590
Mental Health	2,694.1	448,668	871,688	6.6	-3,013	26,435	2,700.7	445,655	898,123
Developmental Disabilities	3,410.5	378,548	712,278	0.0	3,261	5,714	3,410.5	381,809	717,992
Long-Term Care Services	622.5	764,349	1,544,737	0.0	-8,274	-23,675	622.5	756,075	1,521,062
Economic Services	3,536.9	990,799	1,828,963	2.6	-5,561	-28,005	3,539.4	985,238	1,800,958
Alcohol & Substance Abuse	101.7	20,189	170,652	-1.9	1,051	305	99.8	21,240	170,957
Medical Assistance Payments	738.7	1,327,503	3,508,623	6.8	10,385	5,783	745.5	1,337,888	3,514,406
Vocational Rehabilitation	336.2	15,587	91,671	0.0	7	33	336.2	15,594	91,704
Administration/Support Svcs	739.2	51,867	93,640	0.0	180	307	739.2	52,047	93,947
Child Support Services	1,361.1	37,839	209,348	0.0	477	1,737	1,361.1	38,316	211,085
Payments to Other Agencies	0.0	41,780	58,061	0.0	1,450	1,450	0.0	43,230	59,511
Information System Services	187.0	0	0	0.0	0	0	187.0	0	0
Total Dept of Social & Health Services	16,842.6	4,516,197	9,872,624	-14.4	18,642	-9,043	16,828.2	4,534,839	9,863,581
 Total Human Services	 30,072.3	 5,394,546	 12,284,095	 -0.8	 21,676	 -1,883	 30,071.5	 5,416,222	 12,282,212

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Natural Resources									
Washington State Energy Office	78.1	508	18,543	0.0	0	0	78.1	508	18,543
Columbia River Gorge Commission	9.3	577	1,101	0.0	0	0	9.3	577	1,101
Department of Ecology	1,454.2	43,698	237,385	0.0	372	1,172	1,454.2	44,070	238,557
WA Pollution Liab Insurance Program	8.1	0	1,342	0.0	0	0	8.1	0	1,342
State Parks and Recreation Comm	538.7	36,347	65,776	0.0	3,400	1,000	538.7	39,747	66,776
Interagency Comm for Outdoor Rec	19.1	0	3,219	0.0	0	0	19.1	0	3,219
Environmental Hearings Office	8.0	1,428	1,428	0.0	25	25	8.0	1,453	1,453
State Conservation Commission	7.5	1,692	2,013	0.0	0	0	7.5	1,692	2,013
Office of Marine Safety	1.0	0	250	0.0	0	0	1.0	0	250
Dept of Fish and Wildlife	1,530.8	66,888	200,365	2.4	2,318	11,302	1,533.2	69,206	211,667
Department of Natural Resources	1,475.1	40,749	224,928	35.0	8,315	8,315	1,510.1	49,064	233,243
Department of Agriculture	713.9	14,257	72,298	4.8	215	390	718.6	14,472	72,688
Total Natural Resources	5,843.6	206,144	828,648	42.2	14,645	22,204	5,885.8	220,789	850,852

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Transportation									
Washington State Patrol	250.0	19,243	39,536	0.5	1,089	1,770	250.5	20,332	41,306
Department of Licensing	257.7	8,735	30,422	0.0	0	0	257.7	8,735	30,422
Total Transportation	507.7	27,978	69,958	0.5	1,089	1,770	508.2	29,067	71,728

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Public Schools									
OSPI & Statewide Programs	233.7	56,110	104,352	0.0	2,325	2,325	233.7	58,435	106,677
General Apportionment	0.0	6,428,005	6,428,005	0.0	-8,214	-8,214	0.0	6,419,791	6,419,791
Pupil Transportation	0.0	328,753	328,753	0.0	-1,729	-1,729	0.0	327,024	327,024
School Food Services	0.0	6,000	269,619	0.0	0	0	0.0	6,000	269,619
Special Education	0.0	747,920	846,604	0.0	-13,038	-13,038	0.0	734,882	833,566
Traffic Safety Education	0.0	0	16,928	0.0	0	-104	0.0	0	16,824
Educational Service Districts	0.0	8,901	8,901	0.0	0	0	0.0	8,901	8,901
Levy Equalization	0.0	159,677	159,677	0.0	25	25	0.0	159,702	159,702
Elementary/Secondary School Improv	0.0	0	222,376	0.0	0	0	0.0	0	222,376
Indian Education	0.0	0	55	0.0	0	0	0.0	0	55
Institutional Education	0.0	33,726	42,274	0.0	-1,693	-1,693	0.0	32,033	40,581
Ed of Highly Capable Students	0.0	8,454	8,454	0.0	-37	-37	0.0	8,417	8,417
Education Reform	27.1	35,966	48,466	0.0	0	0	27.1	35,966	48,466
Federal Encumbrances	0.0	0	51,216	0.0	0	0	0.0	0	51,216
Transitional Bilingual Instruction	0.0	54,810	54,810	0.0	-211	-211	0.0	54,599	54,599
Learning Assistance Program (LAP)	0.0	114,627	114,627	0.0	-759	-759	0.0	113,868	113,868
Block Grants	0.0	114,969	114,969	0.0	-47	-47	0.0	114,922	114,922
Compensation Adjustments	0.0	218,964	218,964	0.0	-369	-369	0.0	218,595	218,595
Common School Construction	0.0	0	0	0.0	62,379	62,379	0.0	62,379	62,379
Total Public Schools	260.8	8,316,882	9,039,050	0.0	38,632	38,528	260.8	8,355,514	9,077,578

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Higher Education									
Higher Education Coordinating Board	53.0	151,907	158,829	0.0	5	5	53.0	151,912	158,834
University of Washington	15,637.7	526,995	2,224,901	0.0	710	710	15,637.7	527,705	2,225,611
Washington State University	5,206.3	309,682	668,882	0.0	476	476	5,206.3	310,158	669,358
Eastern Washington University	1,182.7	75,744	143,119	-5.0	-226	-1,201	1,177.7	75,518	141,918
Central Washington University	905.5	69,886	123,791	0.0	96	96	905.5	69,982	123,887
The Evergreen State College	588.1	37,761	65,867	0.0	60	60	588.1	37,821	65,927
Joint Center for Higher Education	25.4	2,438	9,563	0.0	0	0	25.4	2,438	9,563
Western Washington University	1,318.1	88,242	163,781	0.0	118	118	1,318.1	88,360	163,899
Community/Technical College System	11,591.5	704,003	1,197,811	0.0	2,110	2,110	11,591.5	706,113	1,199,921
Total Higher Education	36,508.2	1,966,658	4,756,544	-5.0	3,349	2,374	36,503.2	1,970,007	4,758,918
Other Education									
State School for the Blind	63.0	7,010	7,017	0.0	0	0	63.0	7,010	7,017
State School for the Deaf	130.5	12,547	12,562	0.0	0	0	130.5	12,547	12,562
Work Force Trng & Educ Coord Board	29.2	3,268	38,405	0.0	0	0	29.2	3,268	38,405
State Library	132.0	14,351	19,203	0.0	0	0	132.0	14,351	19,203
Washington State Arts Commission	17.1	4,233	5,168	0.0	0	7	17.1	4,233	5,175
Washington State Historical Society	39.1	4,187	5,975	0.0	0	0	39.1	4,187	5,975
East Wash State Historical Society	10.3	1,191	1,191	0.0	0	0	10.3	1,191	1,191
Total Other Education	421.1	46,787	89,521	0.0	0	7	421.1	46,787	89,528
Total Education	37,190.1	10,330,327	13,885,115	-5.0	41,981	40,909	37,185.1	10,372,308	13,926,024

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Special Appropriations									
Bond Retirement and Interest	0.0	861,672	971,453	0.0	-18,006	-55,269	0.0	843,666	916,184
Special Approps to the Governor	0.0	7,261	9,052	0.0	5,340	26,427	0.0	12,601	35,479
Sundry Claims	0.0	162	178	0.0	283	285	0.0	445	463
State Employee Compensation Adjust	0.0	88,262	189,120	0.0	0	0	0.0	88,262	189,120
Agency Loans	0.0	0	0	0.0	950	950	0.0	950	950
Contributions to Retirement Systems	0.0	189,600	189,600	0.0	0	0	0.0	189,600	189,600
Total Special Appropriations	0.0	1,146,957	1,359,403	0.0	-11,433	-27,607	0.0	1,135,524	1,331,796